

**Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05**

Agency: H15 - University of Charleston

Functional Group: Higher Education

367 Instruction

General Instruction

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$7,150,577	\$1,571,567	\$1,300,000	No	\$4,279,010	29.53

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Graduation and retention rates will continue to go up. Alumni surveys will report increased graduate school and professional success. Enrollments of Undeclared Majors Fall 2003: G = 1,134 UG = 3,964; Percentage of 2000-01 graduates employed within 6 months of graduation: 81%; Enrolled students passing Education certification exams: 93% (2002-03) 92.1% (2003-04); Average SAT scores of incoming freshmen: 1185 (2002) and 1206 (2003)

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Functional Group: Higher Education

368 Instruction

School of the Arts

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,477,292	\$1,079,893	\$0	No	\$3,397,399	46.00

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 02-03 G = 0 UG = 161
Enrollments by Declared Major Fall 2003 G = 0 UG = 513

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369 Instruction

School of Business and Economics

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,851,549	\$1,411,355	\$0	No	\$4,440,194	61.95

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 02-03 G = 8 UG = 416
 Enrollments by Declared Major Fall 2003 G = 46 UG = 1,281

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Functional Group: Higher Education

370 Instruction

School of Education

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,010,493	\$1,208,498	\$0	No	\$3,801,995	46.44

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 02-03 G = 87 UG = 224
 Enrollments by Declared Major Fall 2003 G = 243 UG = 728

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Functional Group: Higher Education

371 Instruction

School of Humanities and Social Sciences

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		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$16,187,339	\$3,904,278	\$0	No	\$12,283,061	178.56

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 02-03 G = 49 UG =
 1,047 Enrollments by Declared Major Fall 2003 G = 118 UG =
 2,455

Agency: H15 - University of Charleston

Functional Group: Higher Education

372 Instruction

School of Science and Mathematics

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$13,311,382	\$3,210,617	\$0	No	\$10,100,765	121.82

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 02-03 G = 30 UG = 314
 Enrollments by Declared Major Fall 2003 G = 171 UG = 1,388

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Functional Group: Higher Education

373 Research

Research

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,015,158	\$248,125	\$3,465,000	No	\$2,302,033	4.13

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Expected Results:

To advance knowledge, provide up-to-date instruction, and support environment of life-long learning.

Outcome Measures:

Student participation in undergraduate research will increase. Faculty publication and external grant rates will increase.

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Functional Group: Higher Education

374 Public Service

Public Service

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,230,166	\$66,653	\$595,000	No	\$568,513	5.00

Expected Results:

To enhance economic and cultural development in the region, the state, and the nation.

Outcome Measures:

Increased numbers of faculty will be engaged as participants or consultants in external projects. Increased numbers of students will be engaged in service learning projects or internships.

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Functional Group: Higher Education

375 Academic Support-Other

Academic Support-Other

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,374,142	\$1,586,287	\$0	No	\$4,787,855	67.19

Expected Results:

To enhance the overall quality of student success through superior advising, excellent tutorial and other learning-enhancement programs.

Outcome Measures:

Failure and drop-out rates will continue to decline.

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Functional Group: Higher Education

376 Academic Support-Libraries

Academic Support-Libraries

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,860,961	\$1,210,365	\$0	No	\$3,650,596	48.70

Expected Results:

To maintain and enhance library and information services consistent with the advancing quality of instruction and student preparedness.

Outcome Measures:

Surveys of library patrons will reflect enhanced collections and services.

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Functional Group: Higher Education

377 Student Services

Student Services

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,271,241	\$1,443,101	\$0	No	\$4,828,140	98.07

Expected Results:

To maintain programs and provide services that facilitate the personal, ethical, and intellectual development of the students.

Outcome Measures:

Student growth, development, and satisfaction improvements will be reflected in a decline in honor board violations, increase in student satisfaction response on the NSSE and Alumni surveys

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378 Institutional Support

Institutional Support

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$20,747,520	\$5,166,072	\$0	No	\$15,581,448	173.30

Expected Results:

To provide for the day-to-day operational support of the institution such as executive management, legal and fiscal operations, general administrative and logistical services, human resource and information technology, and public relations and development.

Outcome Measures:

Maintain efficiencies in staff to faculty ratios while executing the long range strategic plan, the IT strategic plan, and the master plan for facilities. Provide stimulus, direction, and support services as the College continues to move toward excellence in higher education.

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Functional Group: Higher Education

379 Operation/Maintenance of Plant

Operation/Maintenance of Plant

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$12,391,383	\$3,085,418	\$0	No	\$9,305,965	164.30

Expected Results:

To acquire and maintain facilities and equipment to support the goal of the College to become a nationally preeminent public liberal arts and sciences institution

Outcome Measures:

The design, development and construction and/or renovation of first class facilities, including: a new wing for the School of the Arts, a new School of Business, a new School of Education, a new Library (and renovation of the existing library for academic space), a new athletic arena, and a new residence hall; make progress on backlog of deferred maintenance. (FY 04 Expenditures: Bldg & Equip Maint. - \$3,664,161; Custodial Services - \$1,915,814; Grounds Maint. - \$738,915; Utilities - \$3,196,445)

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Functional Group: Higher Education

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380 Scholarships/Fellowships

Scholarships/Fellowships

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$12,384,147	\$0	\$4,640,000	No	\$7,744,147	0.00

Expected Results:

To provide financial assistance to those students demonstrating exceptional abilities (merit) and/or financial inability to bear the cost of their education (need).

Outcome Measures:

Increased merit and need-based financial aid to incoming and current College of Charleston students, coming from both increased private support and institutional funds.

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Functional Group: Higher Education

381 Hospitality and Tourism

Hospitality and Tourism

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$395,000	\$395,000	\$0	No	\$0	3.25

Expected Results:

To expand Concentration in Hospitality and Tourism Management satisfying industry demand for leaders with a larger source of qualified graduates from a program that has a focus on business core competency areas such as financial/managerial accounting, macro/micro economics, business law, business finance, etc.

Outcome Measures:

Provide students a comprehensive hospitality management curriculum based on a solid AACSB accredited business core, combined with practical cooperative learning (internship) experiences through industry partnerships, elevating the program to national preeminence, raising the visibility of the College and the State and its tourism sector.

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Functional Group: Higher Education

382 Avery Center

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Avery Center

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$300,000	\$300,000	\$0	No	\$0	7.00

Expected Results:

To collect, preserve, document, and make public the unique historical and cultural heritage of African Americans in South Carolina and the Lowcountry.

Outcome Measures:

Increase collections of manuscripts, books, oral histories and artifacts; increase offerings of exhibits, lectures, public education programs and projects; develop materials using the Avery collections for school districts to assist teachers in meeting state standards in social studies and history.

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Functional Group: Higher Education

383 Governor's School

Governor's School

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$288,018	\$288,018	\$0	No	\$0	2.00

Expected Results:

To provide an intensive college-level program of study whose main goal is to assist academically talented high school students to realize their intellectual and creative potential in hope of keeping the best and brightest South Carolina students in the State upon graduation from high school

Outcome Measures:

Provide Governor's Scholars a Subject Concentration course and a Global Issues course along with a living and learning residential college experience of education excellence, academic enrichment, and a shared joy of learning.

Agency: H15 - University of Charleston

Functional Group: Higher Education

384 Auxiliary - Residence Halls

Residence Halls

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$9,268,480	\$0	\$0	No	\$9,268,480	46.00

Expected Results:

To provide a living, learning residential experience that facilitates the personal, ethical, and intellectual growth and development of the undergraduate student body.

Outcome Measures:

An increase in the percentage of the undergraduate student body living in the residence halls and higher academic performance and retention of those students living in the residence halls compared to non-residential students.
 FY 04 Change in Fund Balance = \$219,767 earmarked as Reserve for future capital needs

Agency: H15 - University of Charleston

Functional Group: Higher Education

385 Auxiliary - Food Service

Food Service

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,808,226	\$0	\$0	No	\$5,808,226	0.00

Expected Results:

To provide nutritious, healthy food for the students, faculty, and staff in a broad set of venues and which meets the varied culinary tastes of these different groups

Outcome Measures:

An increase in the number of individuals utilizing these services and amount of food purchased and consumed.
 FY 04 Change in Fund Balance = (\$196,421) resulting from capital improvements

Agency: H15 - University of Charleston

Functional Group: Higher Education

386 Auxiliary - Health Services

Health Services

Agency Activity Inventory
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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$889,867	\$0	\$0	No	\$889,867	7.00

Expected Results:

To provide services that meet the physical and mental needs of a 12,000 student campus.

Outcome Measures:

An increase in the number of students served and the satisfaction level of the students with these services.
 FY04 Change in Fund Balance = \$160,771 earmarked for future capital needs

Agency: H15 - University of Charleston

Functional Group: Higher Education

387 Auxiliary - Other Rentals

Other Rentals

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$68,092	\$0	\$0	No	\$68,092	0.00

Expected Results:

To maximize the use of College property and generate sufficient funds through the rental of this property to support the operation and maintenance of this property

Outcome Measures:

Rental income from the facilities and equipment will cover the direct and indirect costs of the maintenance and, where appropriate, replacement of this property.
 Balance = \$51,720 earmarked for future capital needs
 FY 04 Change in Fund

Agency: H15 - University of Charleston

Functional Group: Higher Education

388 Auxiliary - Vending

Vending

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$86,574	\$0	\$0	No	\$86,574	2.00

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Expected Results:

To meet the needs and demands of the campus for varied products through automated machines and a debit card system.

Outcome Measures:

Increase in the availability and sales of food and non-food products through automated vending machines.
FY 04 Change in Fund Balance = \$77,319 earmarked for new Campus Card System

Agency: H15 - University of Charleston**Functional Group:** Higher Education**389 Auxiliary - Bookstore**

Bookstore

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$389,096	\$0	\$0	No	\$389,096	13.00

Expected Results:

To support the academic and non-academic needs and interests of the campus through the sale of textbooks, other books, classroom and office supplies, and College clothing/paraphernalia

Outcome Measures:

Increase in the sales of products through the bookstore and the satisfaction of the College constituents with the facility's goods and services.
FY04 Change in Fund Balance = \$158,567 earmarked for future capital needs

Agency: H15 - University of Charleston**Functional Group:** Higher Education**390 Auxiliary - Parking**

Parking

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,429,975	\$0	\$0	No	\$1,429,975	3.00

Expected Results:

To provide adequate space to meet the transportation needs of students, faculty, and staff, as well as College guests/visitors.

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Outcome Measures:

The provision of sufficient parking and transportation services as determined by standard parking metrics.
 FY04 Change in Fund Balance = \$128,261 earmarked for future capital needs

Agency: H15 - University of Charleston**Functional Group:** Higher Education**391 Auxiliary - Athletics**

Athletics

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,859,690	\$0	\$0	No	\$5,859,690	32.75

Expected Results:

To maintain a broad-based, highly competitive, mid-major NCAA Division I athletic program for the participation of highly qualified student-athletes and the observation of the College and local community.

Outcome Measures:

The College's sports teams will be highly competitive in their athletic conferences and contests and the student-athletes will academically outperform the general student body.
 FY04 Change in Fund Balance = (\$350,693) resulting from capital improvements

AGENCY TOTALS

University of Charleston

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$147,046,368	\$26,175,247	\$10,000,000	\$110,871,121	1,160.99